

Program C: Community Based Services

Program Authorization: R.S. 36:477

Program Description

The mission of the Community Based Services Program is to provide purchased services through contracts for refugee resettlement services. This program also provides aid to local communities for emergency shelters for the homeless.

The goals of the Community-Based Services Program are:

1. To enhance the quality of life of vulnerable individuals through the provision of contracted services designed to ameliorate the effects of age, poverty, physical or socially handicapping conditions.
2. To secure 100 % available federal funding to support community based social services as well as child abuse and neglect prevention by providing staffing levels adequate to annually develop grant applications, and to implement planning and reporting activities for grants to meet federal requirements on a timely basis.
3. To ensure the availability of and the quality of services statewide by providing adequate staffing levels to maintain an in-house capability to develop and monitor contracts and provide technical assistance to providers.

The Community Based Services Program contracts for the provision of social services to individuals and families who are experiencing or are at risk of abuse, neglect, dependency and/or isolation from the larger community. Many of these services are more efficiently and effectively provided by local agencies, or governments who have the knowledge, and expertise and manpower necessary to match resources with need, determine eligibility, and provide services. Several of the services including emergency shelter grants for the homeless are required by State and federal law to be provided by local agencies and organizations, or governments. However, the state must apply for the funding and is held accountable for the proper administration of the funds. The Office of Community Services assures accountability by entering into purchase of service agreements or contracts with local organizations and by monitoring the contracts and providing technical assistance to sub-recipients to improve their performance. In order to ensure that the federal dollars are secured for the citizens of Louisiana, and that there is proper accountability for the funds, staff is required to manage federal grants, develop program policy and procedures, and monitor the contracts and corrective actions.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$5,714	\$1,170	\$1,170
STATE GENERAL FUND BY:						
Interagency Transfers	41,167	11,000	11,000	11,000	11,000	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	24,048	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	22,661,519	2,473,354	4,898,853	2,475,414	2,437,239	(2,461,614)
TOTAL MEANS OF FINANCING	\$22,726,734	\$2,484,354	\$4,909,853	\$2,492,128	\$2,449,409	(\$2,460,444)
EXPENDITURES & REQUEST:						
Salaries	\$454,996	\$480,800	\$191,041	\$195,263	\$183,965	(\$7,076)
Other Compensation	0	0	0	0	0	0
Related Benefits	65,642	51,075	36,222	38,863	28,571	(7,651)
Total Operating Expenses	120,116	135,329	35,955	36,818	37,673	1,718
Professional Services	0	5,248	0	0	0	0
Total Other Charges	22,085,980	1,811,902	4,646,635	2,221,184	2,199,200	(2,447,435)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$22,726,734	\$2,484,354	\$4,909,853	\$2,492,128	\$2,449,409	(\$2,460,444)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	12	12	12	12	10	(2)
Unclassified	0	0	0	0	0	0
TOTAL	12	12	12	12	10	(2)

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. Interagency Transfer means of financing is obtained from the Office of Family Support for assistance to eligible refugees. The Statutory Dedication eliminated in the FY 01-02 recommendation is the Homeless Trust Fund (R.S. 46:591) (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds are obtained from the Department of Energy for Refugee Social Services Grant; Refugee Targeted Assistance Grant; Refugee Job Links Grant; Challenge Grant; Title XX, Social Services Block Grant (SSBG), and from the Department of Housing and Urban Development for the Emergency Shelter grant.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Homeless Trust Fund	\$24,048	\$0	\$0	\$0	\$0	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$2,484,354	12	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$2,425,499	0	Carry forward
\$0	\$4,909,853	12	EXISTING OPERATING BUDGET - December 20, 2001
\$1,839	\$2,504	0	Annualization of FY 2001-2002Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2001-2002Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2001-2002Unclassified State Teacher Merit Increase
\$1,684	\$2,292	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2002-2003
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2002-2003
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	\$0	0	Risk Management Adjustment
\$0	\$0	0	Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$2,425,499)	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$0	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$0	0	UPS Fees
\$13,316	\$24,661	0	Salary Base Adjustment
(\$4,718)	(\$8,737)	0	Attrition Adjustment
\$0	\$0	0	Personnel Reductions
(\$10,879)	(\$20,146)	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$0	\$0	0	Civil Service Fees

10-370

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	State Treasury Fees
\$0	(\$35,447)	(2)	Gubernatorial Position Reductions
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$0	0	Workload Adjustment -
\$0	\$0	0	Other Annualizations -
\$0	\$0	0	Other Non-Recurring Adjustments -
(\$72)	(\$72)	0	Other Adjustments - Travel Reduction
\$0	\$0	0	Other Technical Adjustments -
\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
\$0	\$0	0	Miscellaneous adjustments
\$1,170	\$2,449,409	10	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,170	\$2,449,409	10	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,170	\$2,449,409	10	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$0 This program has no funding for professional services

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$889,022	Emergency Shelter Grant program that provides funds to local government entities who, in turn contract with local non-profit organizations for the operation of emergency shelters for the homeless and for battered women
\$526,377	Urban Enterprise Community Grant for federally designated urban communities where pervasive poverty, unemployment and general distress are prevalent for purposes of combating poverty and promoting community and economic development
\$36,128	Rural Enterprise Community Grant for federally designated rural communities where pervasive poverty, unemployment and general distress are prevalent for purposes of combating poverty and promoting community and economic development
\$747,473	Refugee resettlement program to assist eligible refugees and their families to become self-sufficient residents
\$2,199,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$200	To the Division of Administration for printing costs
\$200	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,199,200	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for acquisitions and major repairs

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS